

IRNET Federal

DESCRIPTION OF MAJOR SERVICES

This fund accounts for the Inland Regional Narcotics Enforcement Team (IRNET) share of federal asset forfeitures. IRNET is a joint project among city, county, state and federal agencies in the Inland Empire aimed at combating major narcotics and money laundering operations. This fund also accounts for the High Intensity Drug Trafficking Area (HIDTA) grant from the Office of National Drug Control Policy allocated for task force operation expenses. This account is maintained according to federal audit requirements, and no county general funds are used.

There is no staffing associated with this budget unit.

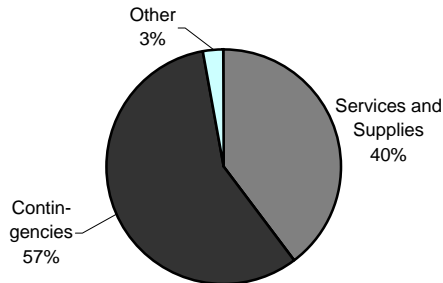
BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	410,562	1,354,842	434,926	1,909,974
Departmental Revenue	485,655	400,000	611,854	778,204
Fund Balance		954,842		1,131,770

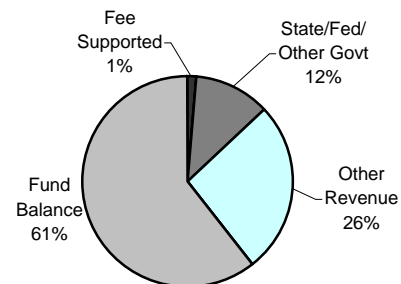
In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in this budget unit are less than budgeted in 2004-05. The amount not expended is carried over to the subsequent year's budget.

Other 2004-05 expenditures for equipment, services and supplies were significantly less than expected. Actual revenue in 2004-05 is reduced due to fewer asset forfeitures and an increase in drug task force related reimbursements.

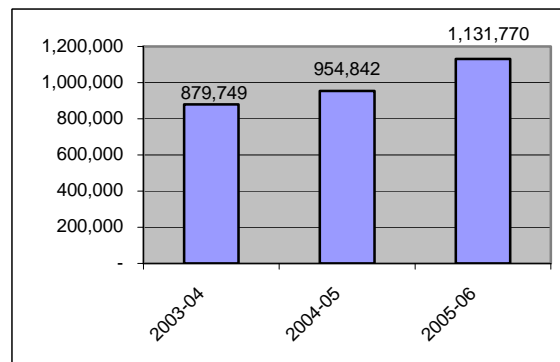
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: Sheriff-Coroner
FUND: IRNET Federal

BUDGET UNIT: SCF SHR
FUNCTION: Public Protection
ACTIVITY: Regional Narcotics Task Force

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
Appropriation					
Services and Supplies	349,933	732,955	732,955	26,597	759,552
Equipment	84,993	200,000	200,000	(149,206)	50,794
Contingencies	-	421,887	421,887	677,741	1,099,628
Total Requirements	434,926	1,354,842	1,354,842	555,132	1,909,974
Departmental Revenue					
Fines and Forfeitures	-	10,000	10,000	15,000	25,000
Use of Money and Prop	21,004	20,000	20,000	10,000	30,000
State, Fed or Gov't Aid	133,764	50,000	50,000	173,204	223,204
Other Revenue	457,086	320,000	320,000	180,000	500,000
Total Financing Sources	611,854	400,000	400,000	378,204	778,204
Fund Balance		954,842	954,842	176,928	1,131,770

DEPARTMENT: Sheriff-Coroner
FUND: IRNET Federal
BUDGET UNIT: SCF SHR

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Increase Services and Supplies Increases in rent and training requiring air travel.	-	26,597	-	26,597
2. Decrease Equipment Reduced surveillance and computer equipment purchases.	-	(149,206)	-	(149,206)
3. Increase Contingencies Adjust for anticipated year end balance.	-	677,741	-	677,741
4. Increase Revenue DOJ forfeitures are expected to increase, along with expense reimbursements from the Office on National Drug Control Policy by \$405,000.	-	-	378,204	(378,204)
** Final Budget Adjustment - Fund Balance Decrease in revenue by \$26,796 due to declining federal asset forfeitures and a higher fund balance than anticipated.				
Total	-	555,132	378,204	176,928

** Final Budget Adjustments were approved after the proposed budget was submitted.

